

DISTRICT ATTORNEY**BUDGET UNIT: CONSOLIDATED SPECIAL REVENUE****I. GENERAL PROGRAM STATEMENT**

This is a summary of seven special revenue accounts for the District Attorney's Office: Asset Forfeiture Unit; Specialized Prosecutions; Auto Insurance Fraud; Worker's Compensation Fraud; Real Estate Fraud; Vehicle Fees; and Federal Asset Forfeiture.

Revenue for these units is received from fines and forfeitures, the Department of Insurance, recording fees, and vehicle registration assessments. Each unit represents a self-funded program. No county general funds are used.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	3,164,065	4,713,759	4,122,904	7,981,847
Total Revenue	4,238,592	2,868,769	5,677,217	4,619,000
Fund Balance		1,844,990		3,362,847
Budgeted Staffing		32.0		33.0

Appropriations variance represents cost savings measures across all budget units. Revenue exceeds projected figure due to continuation of strong housing market and several large forfeitures.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

Addition of 1.0 Public Service Employee (PSE) position in the Real Estate Fraud unit for a short-term duration for a specific case.

PROGRAM CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Special Revenue Consolidated

FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	2,932,186	2,763,178	2,763,178	415,516	3,178,694
Services and Supplies	451,428	581,474	581,474	(188,921)	392,553
Equipment	57,453	-	-	-	-
Transfers	681,837	668,000	668,000	367,969	1,035,969
Contingencies	-	701,107	701,107	2,673,524	3,374,631
Total Appropriation	4,122,904	4,713,759	4,713,759	3,268,088	7,981,847
<u>Revenue</u>					
Fines & Forfeitures	4,419,617	985,564	985,564	524,436	1,510,000
Use of Money & Prop	56,399	-	-	9,000	9,000
Current Services	1,188,377	588,575	588,575	411,425	1,000,000
State, Fed or Gov't Aid	-	1,294,630	1,294,630	805,370	2,100,000
Other Revenue	12,824	-	-	-	-
Total Revenue	5,677,217	2,868,769	2,868,769	1,750,231	4,619,000
Fund Balance		1,844,990	1,844,990	1,517,857	3,362,847
Budgeted Staffing		32.0	32.0	1.0	33.0